

19 July 1983

MEMORANDUM FOR: DD/OP-PA&E

FROM:

C/HRPS

SUBJECT: HRPS Third Quarter
Accomplishments FY 1983

Standard Estimates and Projections

(12) I. Drafted an OP request to the Comptroller to increase the FY 1985 OP resources in the Standard Support Requirements (SSR) budgetary submission. Unfortunately, when our requirements were massaged by a DDA committee charged with preparing this supplementary budgetary package, the OP derived resources were reduced by 25 percent.

II. The FTE and strength projections through FY 1983 were updated for the Agency and directorates, incorporating the actual gains and losses experienced through the bi-weekly period ending 28 April 1983. This update incorporated the significant reduction in DDS&T net-outflow (and corresponding EOD levels). The update reflected the continuing reduction in the Agency's predicted FTE overrun, which has gradually dropped from a high of 35 to 10 on the current report. Copies of the revisions were sent to the Directorate Personnel Officers, C/SPD, and O/Comp.

III. At the request of SPD/CSB, HRPS developed a forecast of FY 1983 clerical attrition. The estimate was based on FY 1983 clerical attrition experienced through April 1983. Rate was projected through the rest of the fiscal year, and showed a surprising reduction of about 40 percent from the rate experienced for clerical employees in FY 1982. The projected FY 1983 clerical attrition rate is just under 11 percent.

(16) IV. Work has been completed on a model of the projected age distribution of DDA/OS professionals. The report, showing the age dynamics of 0 percent growth and a steady 2 percent growth rate, has been provided to OS in a briefing and a written report.

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V. Prepared a short paper proposing new or alternative benefits for Agency employees. The proposals will be incorporated into a comprehensive DD/OP/PA&E study on employee benefits.

VI. Provided the C/SPD with the current and estimated year end attrition rates for the Agency and Career Services, for professional /technical employees. This data was requested for projections being done by C/SPD.

VII. Evaluated recent Agency Manpower Gains and Losses which show a significant increase in our loss rate in May 1983. Indications are that the Agency loss rate will be running about 10 percent higher than anticipated for the remainder of the year - with DCI, DDA, and DDI being the big losers. A proposal to increase the offsetting gains for these areas will be made ASAP.

Special Projections

VIII. HRPS worked with OSO/Pers to complete a model which structures their gains through the rest of the year to achieve their on-duty and FTP ceilings. The model has been forwarded to OSO/Pers and should help them to explain why the office is now overextended, and how they will have to severely restrict internal and external gains through the remainder of FY 1983.

IX. At the request of DDS&T Admin, HRPS developed S&T strength/FTE forecasts showing five different scenarios. The models were requested to provide insight into the impact of taking alternative approaches to the problem of achieving FTP and on-duty ceilings.

(17) X. Completed the initial project to model the Agency impact of various proposals to change the Federal Retirement Program. The model is set up to provide maximum, mid-level, and minimum impacts of a number of retirement proposals. The model has a number of assumptions built into it, and HRPS has requested a review by Frank Monan to ensure that the model assumptions conform to those previously made in other material.

XI. A model was developed for OC which displayed their anticipated manpower requirements through calendar year 1983. The model was requested by OC to ensure that the data they had developed was generally consistent with OP forecasts.

XII. Evaluated a request by DDS&T for an additional FTP allocation. The evaluation results, incorporated into a construction of several special computer models incorporating various attrition projections as well as the hiring and transfer commitments that have already been made.

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XIII. During the Comptroller meeting on 17 June 1983, DDI submitted estimates on Accessions and Attritions and FTP projections for the remainder of FY 1983. HRPS reviewed these data and discussed our findings with DDI/PMS/B&F. The HRPS major finding was that DDI's estimate of attrition severely understated its historical attrition rate by erroneously counting its transfer gains twice. Thus, DDI's FTP projections significantly over estimate its potential FTP usage for FY 1983.

XIV. Constructed four FY 1984 Directorate manpower flow models of the DDO for D/PERS. The various models were constructed to demonstrate the results of various combinations of FY 1984 manpower and FTP/FTE increases. All models assumed FY 1984 attrition at the rate of 110 percent of FY 1983's rate, and included four classes of Ops CTs totaling 136.

Plans and Procedures

(18) XV. HRPS has provided Information Division with a paper on Quality Control and Acceptance Sampling for suggested use in determining the accuracy of the OP data base. The paper proposes that 75 cases per year be checked against seven specific data fields for 1975 through 1980.

XVI. Met with an OTE representative, [] who requested information on the Statistical Analysis System (SAS) capabilities. The problem dealt with matching [] instructors and students through a system which could be updated in an interactive fashion through a user-oriented system. HRPS provided an explanation of the system capabilities and provided an SAS listing of software programs that may apply to OTE's problem.

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(10) XVII. The HRPS computer program for the Agency FTE/Strength forecast has now been modified to reflect actual internal gains and losses, rather than only a "net" outflow figure. However, since this approach would require the construction of artificial FY 1983 history if it were used prior to FY 1984, it will be held in abeyance, except for special problem cases, for use on 01 October 1983.

(19) XVIII. HRPS completed the programming and initial running of a new model designed to report current Operational CT Requirements. The model, designed to report requirements monthly, has been debugged, corrected, and briefed to D/PERS. A meeting is being requested with the DDO/CMO and the DDO/Personnel Officer to brief them on the new model, and to allow them to critique its validity.

(19) XIX. The C/CMS/DDO was briefed on the newly constructed DDO CT requirements model recently developed in HRPS. As a result of the briefing, C/CMS indicated satisfaction with the model and requested that the data be structured by DDO/Division and the results be graphed for DDO briefings.

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Jurimetric Support

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XX. [] prepared a paper on Data Base Requirements for Statistical Analysis in support of litigation cases. The paper has been approved for presentation outside the Agency in August 1983.

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